

# HEALTH DEPARTMENT - 70

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## MISSION

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The Health Department protects, promotes and improves the health and well-being of the residents of Prince George's County through education, prevention, community partnerships and assuring access to quality health services.

## CORE SERVICES:

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- Provide outpatient prenatal and reproductive health care services to women who are not able to access care through any other resource and ensure all eligible children have access to health care services.
- Provide for Alcohol, Drug and Addictions Prevention and Treatment.
- Provide regulatory oversight to ensure that environmental standards are maintained.
- License and inspect all County restaurants, grocery stores, food service facilities and nursing homes.
- Protect and improve the health of County citizens and residents using regulatory and educational programs.
- Control reportable communicable diseases.
- Manage prevention efforts for disease, injury, disability and premature death.
- Promote healthy lifestyles.
- Ensure equitable accessibility to health care services.
- Develop and maintain policies and procedures that are responsive to the culturally diverse needs of the community.

## FY 2007 KEY ACCOMPLISHMENTS:

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- Planned and implemented an intranasal influenza immunization program for 150 elementary schools in Prince George's County. Provided Flu Mist® to 3,485 students.
- Provided 1,939 influenza shots and 109 pneumococcal shots to County residents.
- Partnered with Prince George's County Public Schools to provide Hepatitis B and Varicella vaccination or verification to over 5,000 students who were not in compliance with the vaccination requirements, in order to attend school.
- Partnered with Kaiser Permanente to provide free medical assessments to 250 uninsured citizens and/or residents, as part of the Martin Luther King, Jr. Community Day of Service.
- Designed and implemented an intensive outpatient addictions and mental health treatment program for men.
- Public Health Emergency Preparedness and Response program recognized as "Public Health Ready" by the National Association of City and County Health Officials.
- In partnership with Greater Baden Medical Services, Inc. opened the Suitland Health and Wellness Center, the only Federally Qualified Health Center in Prince George's County. This center is a model center providing primary medical and public health services to citizens and residents of the County.

## **FY 2008 FISCAL & STAFFING OVERVIEW:**

The FY 2008 approved budget for the Health Department is \$69.9 million, a decrease of \$145,400, or 0.2% from the FY 2007 approved budget.

### **GENERAL FUNDS:**

The FY 2008 approved General Fund budget of \$26.9 million represents an increase of \$574,300 or 2.2% from the FY 2007 approved budget of \$26,400,200. Major changes in the FY 2008 approved budget include:

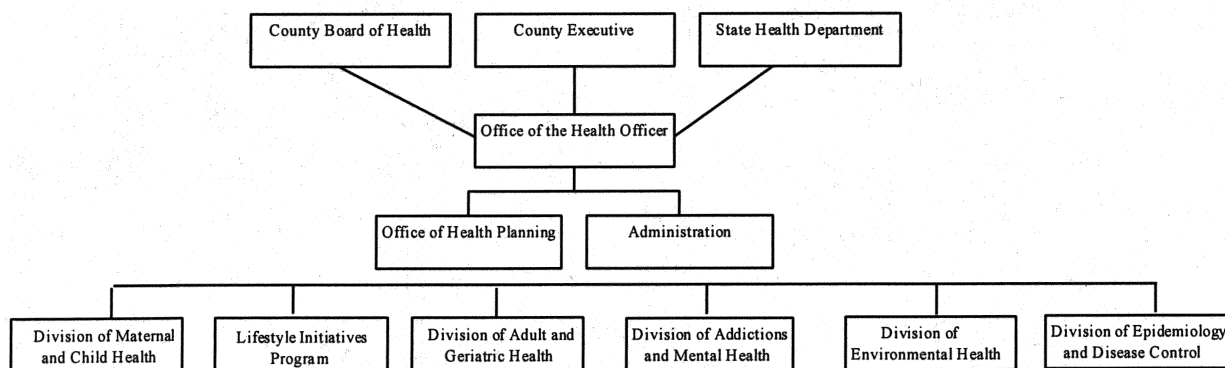
- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Creation of six limited term positions for the School Based Wellness Program at the Bladensburg location.

### **GRANTS:**

The FY 2008 approved grant budget includes estimated grant revenues of \$42,877,700, a decrease of \$719,700 or 1.7% from the FY 2007 approved grant revenues of \$43,597,400. Major changes in grant revenues include:

- Three new grant programs: Healthy Start, Cities Readiness Initiative (CRI), and Pandemic Influenza.
- Healthy Start to support partnerships with Managed Care Organization (HMO) to improve birth outcomes for Medicaid eligible women to reduce infant mortality.
- Funding expenditures for Cities Readiness Initiative to provide emergency preparedness.

## **ORGANIZATIONAL CHART:**



**PERFORMANCE MANAGEMENT:**

**GOAL 1 -** To reduce morbidity, mortality, incidence and prevalence related to chronic and communicable disease and associated risk behaviors.

**Objective 1.1 -** By FY 2010, improve rates of client retention in alcohol and other drug treatment programs from 50% range to 70% range; retention correlates with successful outcome.

**Objective 1.2 -** By FY 2010, decrease the number of communicable disease cases by 2.5% from FY 2007 levels.

**Objective 1.3 -** By 2010, the number of women entering prenatal medical care in their first trimester will increase by 10%.

**MEASURES**

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Outpatient clients retained	Efficiency	unknown	54%	59%	63%	65%
1.2	Number of communicable disease cases	Outcome	1,734	1,913	1,950	1,911	1,887
1.3	Number of clients registered to prenatal care	Output					

**GOAL 2 -** Promote healthy lifestyles among Prince George's County residents.

**Objective 2.1 -** By FY 2010, increase families provided parent/family management training annually, from 60 to 120.

**Objective 2.2 -** By FY 2010, 35% of individuals who receive education through Health Department classes will adopt at least one behavior change and/or coping skill toward improved management of diabetes, high blood pressure and/or arthritis.

**Objective 2.3 -** By FY 2010, provide youth prevention strategies to a minimum of 200 at risk youth.

**Objective 2.4 -** By FY 2010, the number of women receiving the American College of Obstetrics and Gynecology recommended preventive screening and testing services will increase by 10%.

**MEASURES**

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Parenting trainings offered	Output	3 sites	5 sites	5 sites	5 sites	6 sites
2.2	Percent of residents consuming 5 or more servings of fruits and vegetables per day.	Outcome					
2.2	Percent of residents participating in leisure time physical activity	Outcome					
2.3	Number of at-risk youths receiving services	Output					
2.4	Number of reproductive health screening completed	Output					

**GOAL 3** - Enhance the awareness of health and human services available in Prince George's County.

**Objective 3.1** - By FY 2010, the Maternal and Child Health major program area will increase its distribution of the Community Services Guide-at-a-Glance by 90%.

**Objective 3.2** - By FY 2010, the number of "hits" on the Prince George's County web site to the Community Services, Guide-at-a-Glance link will increase by 50%.

**Objective 3.3** - By FY 2010, increase Healthline drug service calls, from 0 to 2,000 annually.

**Objective 3.4** - By FY 2010, provide annual training and printed resource guides regarding all Health Department programs to a minimum of 85% of Health Department staff from all major program areas.

### MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
3.1	Number of Community Services Guide-at-a-Glance distributed throughout Prince George's County	Output					
3.2	Number of "hits" to Community Services, Guide-at-a-Glance link on the County's Web Site	Output					
3.3	Healthline drug information requests	Outcome	0 calls	0 calls	12 calls	600 calls	1,000 calls
3.4	Percent of HD staff receiving training	Output					
3.4	Percent of HD staff having resource guides	Output					

**GOAL 4** - Enhance community, local government and healthcare provider preparedness for all hazards.

**Objective 4.1** - By FY 2010, enhance preparedness/awareness levels by increasing outreach and training opportunities for residents.

**Objective 4.2** - By FY 2010, increase to 30% the number of residents receiving a flu vaccine on an annual basis.

### MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
4.1	Number of enrollee emergency preparedness training classes	Output	0	0	0	45%	65%
4.2	Number of residents receiving a flu vaccine	Output					

**GOAL 5** - Enhance partnerships throughout the State and National Capital Region.

**Objective 5.1** - By FY 2010, increase percentage of contracted private providers using evidence-based practices from 50% to 100%.

### MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
5.1	Utilization of evidence-based practices	Quality	30%	40%	50%	60%	75%



**GOAL 6** - Enhance access to culturally competent and age appropriate quality healthcare to uninsured Prince George's County residents.

**Objective 6.1** - By FY 2008, provide primary healthcare services to a minimum of 250 clients for the predominately Latino population in Langley Park.

**Objective 6.2** - By FY 2010, 100% of uninsured students enrolled in School Based Wellness Centers will be offered annual physical exams, dental screening, risk assessments, referral for Maryland Children's Health Insurance Program (MCHIP) as well as assistance in finding a medical home.

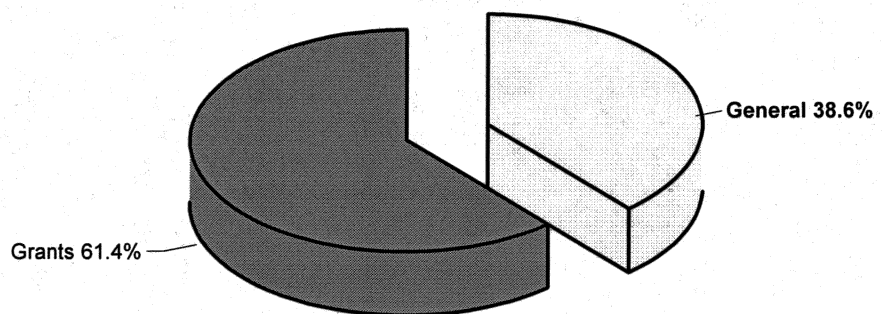
### ***MEASURES***

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
6.1	Number of clients seen in Langley Park	Output					
6.2	Number of uninsured students seen at School Based Wellness Centers	Output					

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>TOTAL EXPENDITURES</b>	<b>\$ 61,380,671</b>	<b>\$ 69,997,600</b>	<b>\$ 72,306,100</b>	<b>\$ 69,852,200</b>	<b>-0.2%</b>
<b>EXPENDITURE DETAIL</b>					
Administration	5,747,895	6,007,600	6,007,600	6,883,800	14.6%
Maternal & Child Health	6,087,210	6,834,800	6,834,800	6,260,500	-8.4%
Addictions And Mental Health	767,752	984,900	984,900	840,900	-14.6%
Environmental Health	4,428,519	5,125,900	5,125,900	5,551,700	8.3%
Adult & Geriatric Health	1,736,729	1,987,100	1,987,100	1,906,300	-4.1%
Epidemiology & Disease Control	3,637,820	4,011,900	4,011,900	3,960,200	-1.3%
Office Of The Health Officer	2,258,392	3,473,600	3,663,000	3,821,400	10%
<b>Grants</b>	<b>38,357,805</b>	<b>43,597,400</b>	<b>45,906,500</b>	<b>42,877,700</b>	<b>-1.7%</b>
Recoveries	(1,641,451)	(2,025,600)	(2,215,600)	(2,250,300)	11.1%
<b>TOTAL</b>	<b>\$ 61,380,671</b>	<b>\$ 69,997,600</b>	<b>\$ 72,306,100</b>	<b>\$ 69,852,200</b>	<b>-0.2%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 23,022,866	\$ 26,400,200	\$ 26,399,600	\$ 26,974,500	2.2%
<b>Other County Operating Funds:</b>					
Grants	38,357,805	43,597,400	45,906,500	42,877,700	-1.7%
<b>TOTAL</b>	<b>\$ 61,380,671</b>	<b>\$ 69,997,600</b>	<b>\$ 72,306,100</b>	<b>\$ 69,852,200</b>	<b>-0.2%</b>

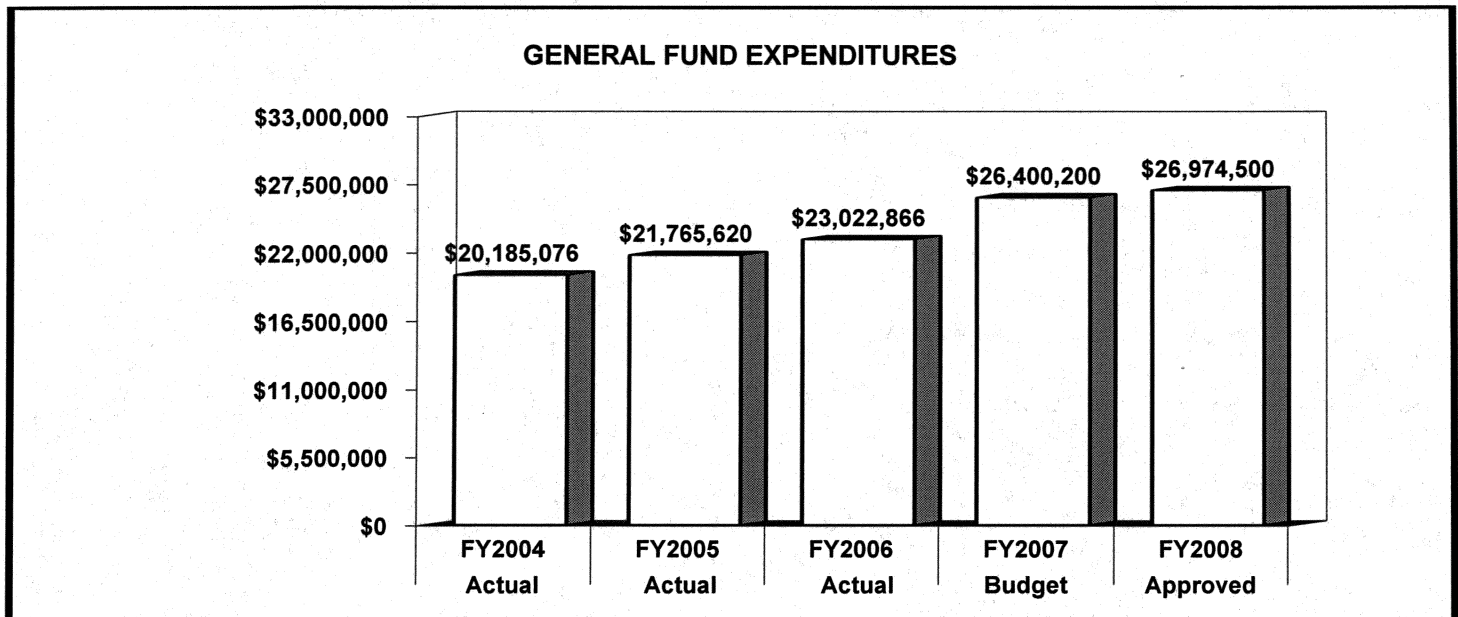
## FY2008 SOURCES OF FUNDS

The agency is supported by two funding sources, the General Fund and grants. Major grant programs include the Women, Infants and Children (WIC) program, the Ryan White Title I/II programs, and the Addictions programs.

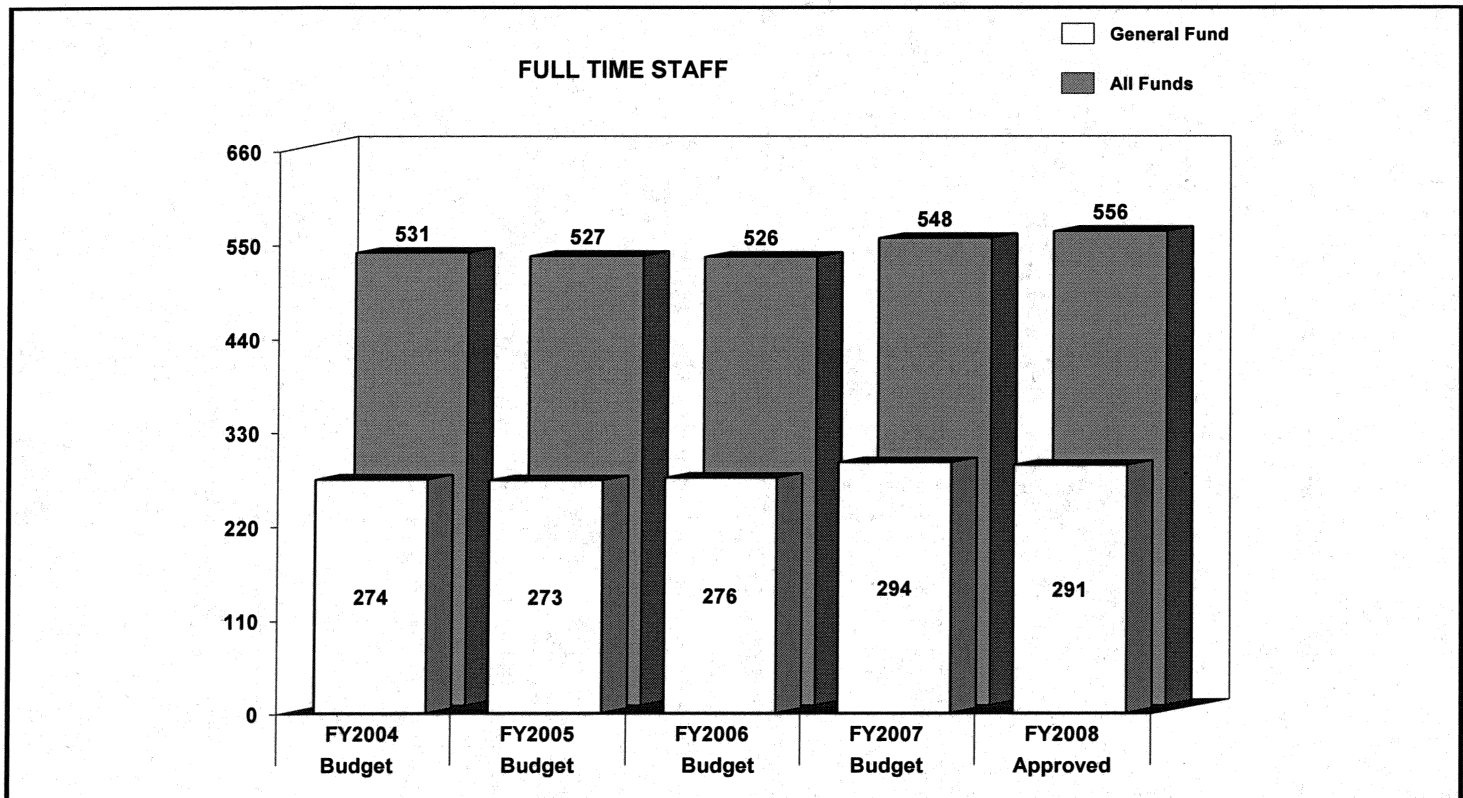


	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	276	294	291	(3)
Full Time - Sworn	0	0	0	0
Part Time	8	7	10	3
Limited Term	15	19	26	7
<b>OTHER STAFF</b>				
Full Time - Civilian	250	254	265	11
Full Time - Sworn	0	0	0	0
Part Time	9	11	11	0
Limited Term Grant Funded	100	82	74	-8
<b>TOTAL</b>				
Full Time - Civilian	526	548	556	8
Full Time - Sworn	0	0	0	0
Part Time	17	18	21	3
Limited Term	115	101	100	-1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Program Chiefs	23	0	0
Physicians (State)	7	2	0
Community Health Nurses (Registered)	80	7	0
Licensed Practical Nurses	8	0	1
Disease Control Specialists	21	0	0
Environmental Sanitarians	42	0	0
Counselors	59	4	33
Social Workers	10	0	3
Nutritionists	2	0	0
Laboratory Scientists/Dental Asst./X-Ray Technicians	5	0	1
Security Personnel (State)	5	0	0
Building Maintenance	7	0	1
Data Processing, Information Systems	10	0	0
Supervisors (Program Coordinators, Senior Nurses)	46	0	0
Investigators	0	0	1
Service Aides	0	0	4
Psychologist	1	0	0
Graphic Artist	0	0	1
Organization Support (Supply, Personnel, Courier)	15	0	0
Permits Specialist, Engineer, Citizen Svcs	8	0	0
Clinical Support (Admin Aides, Health Aides, Drivers)	25	0	10
Administrative Staff (Admin. Asst/Aides, Clerks)	66	0	10
Accounting/Budget Staff	18	0	0
Community Developer	47	4	11
Community Development Asst/Aides	40	3	23
Physicians/Physicians Assist/Dentist	11	1	1
<b>TOTAL</b>	<b>556</b>	<b>21</b>	<b>100</b>



The agency's expenditures have increased 14.1% from FY 2004 to FY 2006. The increase is primarily driven by General Fund support of Core Services and the conversion of State positions to County positions. The FY 2008 approved budget is 2.2% more than FY 2007 approved budget.



The agency's staffing complement increased by 17 positions from FY 2004 to FY 2007. This increase is the result of conversions of full-time positions to part-time and the conversion of state positions to county. The FY 2008 staffing totals increase eight positions from the FY 2007 budget.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 15,706,554	\$ 16,956,300	\$ 17,103,700	\$ 18,246,400	7.6%
Fringe Benefits	4,356,409	4,883,500	4,910,800	4,981,100	2%
Operating Expenses	4,601,354	6,586,000	6,600,700	5,997,300	-8.9%
Capital Outlay	0	0	0	0	0%
	\$ 24,664,317	\$ 28,425,800	\$ 28,615,200	\$ 29,224,800	2.8%
Recoveries	(1,641,451)	(2,025,600)	(2,215,600)	(2,250,300)	11.1%
<b>TOTAL</b>	<b>\$ 23,022,866</b>	<b>\$ 26,400,200</b>	<b>\$ 26,399,600</b>	<b>\$ 26,974,500</b>	<b>2.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	294	-	291	-1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	7	-	10	42.9%
Limited Term	-	19	-	26	36.8%

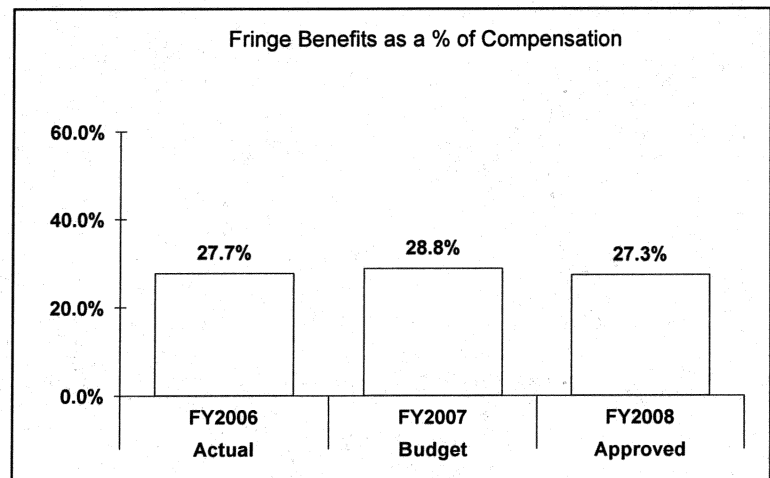
In FY 2008, compensation expenditures increase 7.6% over the FY 2007 budget due to cost of living adjustments and merit increases, the creation of seven limited term grant funded positions for the School Based Wellness Program and Programs and overtime and leave payouts.

Fringe benefit expenditures increase 2.0% over the FY 2007 budget. This is directly related to the increase in compensation.

Operating expenditures decrease 8.9% due to the realignment of costs to actual expenditures.

Recoveries increase by 11.1% due to the additional funding for the School Based Wellness Center at the Bladensburg evening clinic, funded by the Department of Family Services.

MAJOR OPERATING EXPENDITURES FY2008		
Office Automation	\$	1,223,400
General and Administrative	\$	949,600
Contracts		
Office and Building Rental/Lease	\$	632,600
Interfund Transfers	\$	520,700
Operational Contracts	\$	488,800



**ADMINISTRATION - 01**

Administration provides administrative support services for the Agency's general and grant-funded public health programs through centralized budget and fiscal management, human resource management, information technology, contract service management, procurement, supply, facility maintenance, security and mail distribution services.

The Employee Health and Safety program manages all aspects of building and employee safety, ensures health and safety training requirements are met in accordance with agency policies and procedures and ensures compliance with OSHA and MOSHA regulations. Contract Services processes vendor contracts and provides technical assistance to organizations as needed to recover unused funds in accordance with contract terms.

**Division Summary:**

In FY 2008, the increase in compensation includes adjustments based on actual spending, cost of living adjustments, and merit increases for eligible employees.

The additional fringe benefit costs are directly related to the increase in compensation.

	<b>FY2006 ACTUAL</b>	<b>FY2007 BUDGET</b>	<b>FY2007 ESTIMATED</b>	<b>FY2008 APPROVED</b>	<b>CHANGE FY07-FY08</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,161,867	\$ 2,966,800	\$ 2,966,800	\$ 3,732,000	25.8%
Fringe Benefits	1,003,185	856,500	856,500	1,018,800	18.9%
Operating Expenses	1,582,843	2,184,300	2,184,300	2,133,000	-2.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,747,895</b>	<b>\$ 6,007,600</b>	<b>\$ 6,007,600</b>	<b>\$ 6,883,800</b>	<b>14.6%</b>
Recoveries	(1,188,509)	(1,523,800)	(1,523,800)	(1,523,700)	0%
<b>TOTAL</b>	<b>\$ 4,559,386</b>	<b>\$ 4,483,800</b>	<b>\$ 4,483,800</b>	<b>\$ 5,360,100</b>	<b>19.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	69	-	70	1.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	2	-	2	0%

**MATERNAL & CHILD HEALTH - 02**

Maternal and Child Health offers clinical and preventive health services to women, children and their families both in public health clinics and in their homes. Women's services include prenatal and postnatal care, family planning, pregnancy testing and health and nutritional education. Children receive immunizations, developmental assessments and referrals to medical specialty care for handicapping conditions. The division assists pregnant women and children in receiving comprehensive health care services through the Maryland Children's Health Program by providing on-site eligibility determination managed care education, and provider selection.

## Division Summary:

In FY 2008, the decrease in compensation is primarily due to the transfer of positions to the Healthy Families grant program.

The decrease in fringe benefits is related to the change in compensation.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,754,634	\$ 4,073,700	\$ 4,073,700	\$ 3,722,800	-8.6%
Fringe Benefits	1,043,183	1,173,200	1,173,200	1,016,300	-13.4%
Operating Expenses	1,289,393	1,587,900	1,587,900	1,521,400	-4.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 6,087,210</b>	<b>\$ 6,834,800</b>	<b>\$ 6,834,800</b>	<b>\$ 6,260,500</b>	<b>-8.4%</b>
Recoveries	(38,604)	(39,200)	(39,200)	(70,700)	80.4%
<b>TOTAL</b>	<b>\$ 6,048,606</b>	<b>\$ 6,795,600</b>	<b>\$ 6,795,600</b>	<b>\$ 6,189,800</b>	<b>-8.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	72	-	64	-11.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

**ADDICTIONS AND MENTAL HEALTH - 05**

Addictions and Mental Health provides outpatient treatment services for addicted adults, adolescents and families, and prevention services for high risk youth. Other programs include community based services and efforts to reduce tobacco use. The Addictions Treatment grant provides outpatient treatment services and contracts with several private vendors for residential treatment services which provide a continuum of services. These services range from intensive inpatient services to outpatient services, transitional community living, long-term residential rehabilitation and vocational training for homeless addicts, as well as 28-day residential intermediate care for DWI (Drinking While Intoxicated) offenders.

**Division Summary:**

In FY 2008, the increase in compensation is due to cost of living and merit adjustments for eligible employees.

The fringe benefits increase reflects a realignment of costs.

Operating expenditures decrease as a result of a reclassification of expenses for the Women's Wellness Center.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 201,243	\$ 191,700	\$ 191,700	\$ 198,000	3.3%
Fringe Benefits	50,857	42,700	42,700	54,100	26.7%
Operating Expenses	515,652	750,500	750,500	588,800	-21.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 767,752</b>	<b>\$ 984,900</b>	<b>\$ 984,900</b>	<b>\$ 840,900</b>	<b>-14.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 767,752</b>	<b>\$ 984,900</b>	<b>\$ 984,900</b>	<b>\$ 840,900</b>	<b>-14.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



**ENVIRONMENTAL HEALTH - 06**

Environmental Health is responsible for the licensing and/or inspection of all food service; institutional and solid waste handling facilities, public swimming pools and spas, private water supplies and sewage disposal systems and the review of plans for all new and proposed facilities.

The Food Protection Program performs inspections of food service facilities and provides environmental response to food poisoning outbreak investigations. The Plan Review/Institutional Facilities Program evaluates and approves plans for new or substantially remodeled food service, institutional and recreational facilities, and monitors the operations of geriatric care facilities, public swimming pools and spas. The program also conducts environmental lead assessments in response to cases of lead poisoned children.

The Environmental Engineering Program permits on-site sewage disposal systems (including Innovative and Alternative Systems and shared sewage disposal facilities) and individual water supplies, and reviews and approves subdivision plats. The program also inspects landfills, rubble fills, sewage sludge utilization sites and refuse disposal vehicles, monitors the handling of hazardous and infectious waste, inspects sources of air pollution and regulates open burning. All programs respond to citizen complaints. Planning, development and maintenance of emergency response capability for bio-terrorism, natural disasters and other emergencies is ongoing.

**Division Summary:**

In FY 2008, the compensation and fringe benefits increase is due to cost of living and merit adjustments, overtime, anticipated leave payouts, and other compensation adjustments.

The operating expense decrease is due to one time funding in FY 2007 for information system enhancements.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,305,553	\$ 3,724,200	\$ 3,724,200	\$ 4,127,700	10.8%
Fringe Benefits	930,750	1,062,600	1,062,600	1,127,600	6.1%
Operating Expenses	192,216	339,100	339,100	296,400	-12.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 4,428,519</b>	<b>\$ 5,125,900</b>	<b>\$ 5,125,900</b>	<b>\$ 5,551,700</b>	<b>8.3%</b>
Recoveries	(163,038)	(170,900)	(170,900)	(180,200)	5.4%
<b>TOTAL</b>	<b>\$ 4,265,481</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 5,371,500</b>	<b>8.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	60	-	60	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	3	100%
Limited Term	-	0	-	0	0%

**ADULT & GERIATRIC HEALTH - 08**

Adult and Geriatric Division provides screening and treatment for breast, cervical cancer, and colorectal cancer. Adult Health programs implement a number of innovative and successful screening and education programs for the prevention of chronic diseases. Nursing Home Facilities Licensure regulates and monitors nursing homes and adult day care facilities. Other programs identify services available to assist the elderly and chronically ill, which allow them to remain in the community in the least restrictive environment while functioning at the highest possible level of independence. For eligible clients, Medical Assistance grants provide in-home services and transportation.

## Division Summary:

In FY 2008, the compensation and fringe benefit decrease is driven by changes in the staffing, which partially offsets the increases associated with cost of living and merit adjustments.

Operating expenses increase due to additional funds that support information systems.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,175,668	\$ 1,342,600	\$ 1,342,600	\$ 1,270,700	-5.4%
Fringe Benefits	333,792	386,700	386,700	347,300	-10.2%
Operating Expenses	227,269	257,800	257,800	288,300	11.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,736,729</b>	<b>\$ 1,987,100</b>	<b>\$ 1,987,100</b>	<b>\$ 1,906,300</b>	<b>-4.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,736,729</b>	<b>\$ 1,987,100</b>	<b>\$ 1,987,100</b>	<b>\$ 1,906,300</b>	<b>-4.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
Limited Term	-	1	-	1	0%

**EPIDEMIOLOGY & DISEASE CONTROL - 10**

Epidemiology & Disease Control provides clinical services, disease investigations, prevention and control activities to reduce the risk of communicable diseases. Immunizations, clinical services, prevention education, animal exposure management, outbreak investigations, refugee Tuberculosis screenings, partner notification, HIV counseling and testing, and mental health services for HIV infected individuals are offered through the Sexually Transmitted Disease, Tuberculosis Control, Communicable and Vector-Borne Disease Control, and the HIV/AIDS Programs. The Communicable Disease Surveillance Program maintains a database of reportable diseases, produces monthly statistics and analyzes disease trends. Surveillance activities produce disease information and statistics for public health and medical providers.

## Division Summary:

In FY 2008, the slight compensation decrease is driven by changes in the staffing, which offsets the cost of living and merit adjustments.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,500,018	\$ 2,836,100	\$ 2,836,100	\$ 2,824,200	-0.4%
Fringe Benefits	687,833	816,800	816,800	775,500	-5.1%
Operating Expenses	449,969	359,000	359,000	360,500	0.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,637,820</b>	<b>\$ 4,011,900</b>	<b>\$ 4,011,900</b>	<b>\$ 3,960,200</b>	<b>-1.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,637,820</b>	<b>\$ 4,011,900</b>	<b>\$ 4,011,900</b>	<b>\$ 3,960,200</b>	<b>-1.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	41	-	43	4.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	1	-	2	100%

## OFFICE OF THE HEALTH OFFICER - 11

The Office of the Health Officer directs the agency's public health programs and activities in conformance with applicable laws, regulations, policies, procedures and standards of the State of Maryland and the County. The Office assures high standards of clinical care in the agency and provides public health expertise and direction.

Planning staff conduct community needs assessments, write health status reports, and develop local health plans in accordance with Healthy Maryland Project 2010. Planning staff also collect, analyze, and interpret health-related statistical data to identify populations at risk and establish health priorities, evaluate and process Certificate of Need applications.

Visual Communications staff design, produce, and distribute health information materials for public education, and review existing materials for quality of content and cultural appropriateness. The Public Information Officer coordinates the agency's responses to all inquiries from the media, requests for information under the Maryland Public Information Act, and legislative activities. The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (5 counties) and are responsible for the awarding of grant monies, processing contracts, and monitoring services provided.

### Division Summary:

The Office of Youth Strategies is part of a regional Gang Initiative which has two basic components - gang prevention and gang suppression. The Office will serve youth and families, and provide information on gang prevention education, mentoring and outreach services. The prevention component also includes the Crossroads Youth Center funded a \$250,000, and is a regional effort.

In FY 2008, the increase in compensation is directly linked to the creation of six new limited term positions for the School Based Wellness Program, cost of living, and merit adjustments.

Operating expenses decrease primarily due to the reduction in operational contracts.

Recoveries increase due to additional funding for the School Based Wellness Center at the Bladensburg evening clinic, funded by the Department of Family Services.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,607,571	\$ 1,821,200	\$ 1,968,600	\$ 2,371,000	30.2%
Fringe Benefits	306,809	545,000	572,300	641,500	17.7%
Operating Expenses	344,012	1,107,400	1,122,100	808,900	-27%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,258,392</b>	<b>\$ 3,473,600</b>	<b>\$ 3,663,000</b>	<b>\$ 3,821,400</b>	<b>10%</b>
Recoveries	(251,300)	(291,700)	(481,700)	(475,700)	63.1%
<b>TOTAL</b>	<b>\$ 2,007,092</b>	<b>\$ 3,181,900</b>	<b>\$ 3,181,300</b>	<b>\$ 3,345,700</b>	<b>5.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	29	-	31	6.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	8	-	14	75%

	FY 2006 ACTUAL	FY 2007 APPROVED	FY2007 ESTIMATE	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$13,041,226	\$ 16,419,200	\$15,665,300	\$ 17,427,200	6.1%
Fringe Benefits	\$3,521,709	4,255,100	\$4,470,300	\$ 4,498,000	5.7%
Operating Expenses	\$16,561,332	21,054,900	\$20,328,800	\$21,280,500	1.1%
Capital Outlay	\$5,349,967	2,196,200	\$5,769,200	\$ -	-100.0%
<b>SUB TOTAL</b>	<b>\$38,474,234</b>	<b>\$43,925,400</b>	<b>\$46,233,600</b>	<b>\$43,205,700</b>	<b>-1.6%</b>
<b>TOTAL GRANTS</b>	<b>\$38,474,234</b>	<b>\$43,925,400</b>	<b>\$46,233,600</b>	<b>\$43,205,700</b>	<b>-1.6%</b>

In FY 2008, grant revenues increase due to four new grant programs: Healthy Start, Immigrant Health, Cities Readiness Initiative, and Pandemic Influenza.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2007			FY 2008		
	FT	PT	LTGF	FT	PT	LTGF
<b><u>Additions and Mental Health</u></b>						
Addiction Treatment	38	2	3	36	3	3
Cessation	0	0	0	0	0	0
Children and Parents	13	0	1	13	0	1
Cigarette Restitution Funds	15	2	13	15	2	14
Community Initiative	0	0	0	3	0	0
Drugs and Alcohol Prevention	1	0	0	2	0	0
House Bill Seven	0	0	2	0	0	2
Law Enforcement Initiative	0	0	0	1	0	3
OASIS	2	0	0	2	0	2
Safety Net Project	6	1	16	6	1	16
School Based Initiative	0	0	0	0	0	1
Substance Abuse Treatment Outcome Partnership	7	0	2	7	0	0
TCA Assessment	3	0	6	2	0	2
Tobacco Implementation Grant	4	0	2	0	0	0
<b><u>Adult and Geriatric Health</u></b>						
Adult Evaluation & Review Services STEPS/AERS(AERS)	9	0	0	7	0	0
Breast and Cervical Cancer	0	0	1	2	0	0
Cancer Outreach	0	0	2	1	2	0
Cancer Screening Program - Early Detection	3	1	1	0	0	0
Colorectal Cancer - Screening & Treatment	7	0	2	7	0	1
Medical Assistance Transportation	10	0	0	11	1	0
Nutrition/Cardiovascular Disease Reduction	1	0	0	1	0	0
Senior Care System Grant	0	0	0	0	0	0
<b><u>Epidemiology and Disease Control</u></b>						
Counseling, Testing & Referral	8	1	0	7	-1	0
Health Education - Risk Reduction	2	2	1	3	0	1
Hepatitis B	1	0	0	1	0	0
Patient Services	4	0	0	4	0	0
Pediatric AIDS	1	0	1	1	0	1
Refugee Health	0	0	2	0	0	2
Ryan White Title I (sub-grant of Ryan White - Office of the Health Officer)	8	0	1	8	0	0
Ryan White Title II	8	0	2	9	0	6
STD Caseworker	4	0	0	4	0	0
TB Cooperative Agreement/Control	3	0	1	3	0	1
<b><u>Maternal and Child Health</u></b>						
Adam's House Healthy Families	0	0	1	1	0	0
Consolidated Local Implementation Grant (CLIG)	4	0	1	4	0	1
Healthline (ACC)	14	0	2	14	0	2
Healthy Start Program	0	0	0	10	0	0
Healthy Teens/Young Adults	7	0	0	7	0	0
High Risk Infant	2	0	0	1	0	0
HIV Prevention Integration	2	0	1	2	0	1
Immunization Action Grant	1	0	2	1	0	1
Improved Pregnancy Outcome	2	0	0	2	0	0
Lead Paint Poisoning Outreach	0	0	0	0	0	0
Maryland Infant and Toddlers	6	0	2	6	0	2
PWC/MKC Eligibility & Outreach	17	0	9	17	0	7
Reproductive Health	6	2	1	7	1	0
Women, Infants and Child (WIC)	24	0	4	25	0	4
<b><u>Office of the Health Officer</u></b>						
Pan Flu	0	0	0	3	0	0
Public Health Preparedness	6	0	0	4	0	0
Ryan White Title I	5	0	0	5	0	0
<b>TOTAL</b>	<b>254</b>	<b>11</b>	<b>82</b>	<b>265</b>	<b>11</b>	<b>74</b>

The staffing complement increase is due primarily to the transfer of positions from the General Fund for the Healthy Families Program.

Grants By Division	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ Change FY07 - FY08	% Change FY07 - FY08
<b><u>Additions and Mental Health</u></b>						
Additions Treatment Grant	\$ 5,781,526	\$ 6,209,400	\$ 5,905,700	\$ 5,780,900	\$ (428,500)	-6.9%
Adolescent Sub Abuse Project (STOP)	572,917	502,300	502,300	502,300	-	0.0%
Children and Parents Program	1,546,158	1,409,100	1,639,100	1,639,100	230,000	16.3%
Cigarette Restitution/Expansion Grant	2,810,737	2,849,500	3,406,500	3,195,300	345,800	12.1%
Drug and Alcohol Prevention Program	238,376	247,900	330,100	330,100	82,200	33.2%
Drug Court Treatment Services	-	-	54,600	54,600	54,600	0.0%
GOCCP Safety Net Project	1,574,000	1,664,500	1,662,500	1,662,500	(2,000)	-0.1%
Hepatitis C Screening	26,100	-	30,000	30,000	30,000	0.0%
Laurel/Beltsville Oasis Program	191,524	94,700	94,800	18,200	(76,500)	-80.8%
Senate Bill 512 - House Bill 7	31,965	71,000	70,800	71,000	-	0.0%
Temporary Cash Assistance (TCA)	400,783	457,800	457,800	457,800	-	0.0%
Tobacco Implementation Grant	644,427	680,600	1,145,100	1,145,100	464,500	68.2%
<b>Sub-Total</b>	<b>\$ 13,818,513</b>	<b>\$ 14,186,800</b>	<b>\$ 15,299,300</b>	<b>\$ 14,886,900</b>	<b>\$ 700,100</b>	<b>4.9%</b>
<b><u>Administration</u></b>						
Minor Grants	\$ -	\$ 60,000	\$ -	\$ -	\$ (60,000)	-100.0%
<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (60,000)</b>	<b>-100.0%</b>
<b><u>Adult and Geriatric Health</u></b>						
Cancer Outreach & Diagnosis Case Mgmt.	\$ 175,082	\$ 180,300	\$ 180,300	\$ 180,300	\$ -	0.0%
Cancer Prevention Education/Screening	646,557	790,600	788,600	788,600	(2,000)	-0.3%
Cardiovascular Risk Reduction	54,994	59,600	59,600	59,600	-	0.0%
CDC Breast & Cervical Cancer	253,925	252,000	268,000	268,000	16,000	6.3%
General Transportation Grant	3,776,489	3,428,500	3,944,100	3,944,100	515,600	15.0%
Senior Care	508,879	508,900	603,600	603,600	94,700	18.6%
STEPS/AERS	496,550	544,800	547,600	547,600	2,800	0.5%
<b>Sub-Total</b>	<b>\$ 5,912,476</b>	<b>\$ 5,764,700</b>	<b>\$ 6,391,800</b>	<b>\$ 6,391,800</b>	<b>\$ 627,100</b>	<b>10.9%</b>
<b><u>Environmental Health</u></b>						
Lead Outreach/Education	\$ 14,469	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%
<b>Sub-Total</b>	<b>\$ 14,469</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b><u>Epidemiology</u></b>						
AIDS Pediatric	\$ -	\$ 122,400	\$ 122,600	\$ 122,600	\$ 200	0.2%
Counseling, testing & Referrals	-	482,500	463,000	463,000	(19,500)	-4.0%
Health Education Risk Reduction	-	277,100	277,100	277,100	-	0.0%
Hepatitis B Prevention	-	65,500	65,500	65,500	-	0.0%
Intergrating HIV Prevention (Prevention Positive)	-	95,000	-	-	(95,000)	-100.0%
Patient Services	-	290,700	287,200	287,200	(3,500)	-1.2%
Ryan White Title I	-	-	1,168,000	-	-	0.0%
Ryan White Title II	960,538	1,014,600	1,248,400	1,248,400	233,800	23.0%
STD Caseworker	-	305,200	364,600	301,200	(4,000)	-1.3%
TB Cooperative Agreement/Control	-	242,400	242,400	242,400	-	0.0%
TB Refugee	-	68,000	126,900	126,800	58,800	86.5%
<b>Sub-Total</b>	<b>\$ 960,538</b>	<b>\$ 2,963,400</b>	<b>\$ 4,365,700</b>	<b>\$ 3,134,200</b>	<b>\$ 170,800</b>	<b>5.8%</b>

Grants By Division	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ Change FY07 - FY08	% Change FY07 - FY08
<b><u>Maternal Child Health</u></b>						
Abstinence Education	\$ 23,706	\$ 25,600	\$ 25,000	\$ 25,000	\$ (600)	-2.3%
Adams House	-	-	57,100	57,100	57,100	0.0%
Administrative Care Coordination Grant	1,046,165	1,128,000	1,081,000	1,151,100	23,100	2.0%
Healthy Start	-	-	1,000,000	1,000,000	1,000,000	100.0%
Healthy Teens/Young Adults	537,068	600,400	548,500	549,500	(50,900)	-8.5%
High Risk Infant	136,072	152,900	117,500	117,600	(35,300)	-23.1%
HIV Prevention Integration	190,344	180,000	195,000	210,300	30,300	16.8%
Immigrant Health	-	-	665,600	-	-	-
Immunization Action Project	282,148	206,500	367,900	198,900	(7,600)	-3.7%
Improved Pregnancy Outcomes Grant	148,704	168,500	152,200	152,200	(16,300)	-9.7%
Infants and Toddlers Case Management	418,497	574,500	470,900	552,700	(21,800)	-3.8%
Infants and Toddlers Home Visiting	-	-	-	-	-	0.0%
Infants and Toddlers Lead Agency	935,315	837,300	932,100	921,200	83,900	10.0%
Infants and Toddlers Medical Assistance	125,000	125,000	125,000	-	(125,000)	-100.0%
Infants and Toddlers Schools	586,833	551,800	496,500	496,500	(55,300)	-10.0%
Infants and Toddlers Roll Over Funds	292,000	292,000	292,000	-	(292,000)	-100.0%
Lead Poisoning	55,694	58,800	57,300	57,300	(1,500)	-2.6%
PWV/MKC Eligibility & Outreach	1,450,650	1,528,400	1,482,000	1,513,500	(14,900)	-1.0%
Reproductive Health Supply	606,170	627,600	608,200	695,500	67,900	10.8%
Reproductive Health Supply	58,000	58,000	58,000	58,000	-	0.0%
Southern MD Perinatal Partnership	153,600	153,600	153,600	153,600	-	0.0%
Visitation/Fatherhood Program	-	-	-	-	-	0.0%
Women, Infants & Children (WIC)	1,840,532	1,937,000	1,971,800	2,102,300	165,300	8.5%
<b>Sub-Total</b>	<b>\$ 8,886,498</b>	<b>\$ 9,205,900</b>	<b>\$ 10,857,200</b>	<b>\$ 10,012,300</b>	<b>\$ 806,400</b>	<b>8.8%</b>
<b><u>Office of the Health Officer</u></b>						
Coalition for Healthy Lifestyles Initiatives	\$ -	\$ 25,000	\$ -	\$ -	\$ (25,000)	-100.0%
CRI- Cities Readiness Initiatives	72,684	-	124,400	124,400	124,400	100.0%
Diabetes Today	-	-	4,000	4,000	4,000	100.0%
Pandemic Influenza Pan Flu	-	-	318,100	318,100	318,100	100.0%
USAI Patient Tracking	2,344,400	2,908,400	540,000	-	-	-
Public Health Emergency Preparedness	675,732	861,800	656,700	656,700	(205,100)	-23.8%
Ryan White HIV/AIDS	5,669,495	6,403,600	6,131,400	6,131,400	(272,200)	-4.3%
State & Community Based Injury	3,000	3,000	3,000	3,000	-	0.0%
Suitland Wellness Center--HRSA	-	196,800	196,900	196,900	100	0.1%
UASI Surge Capacity	-	1,000,000	1,000,000	1,000,000	-	0.0%
<b>Sub-Total</b>	<b>\$ 8,765,311</b>	<b>\$ 11,398,600</b>	<b>\$ 8,974,500</b>	<b>\$ 8,434,500</b>	<b>\$ (55,700)</b>	<b>-0.5%</b>
<b>Health Department Total Grants- Outside Sources</b>	<b>\$ 38,357,805</b>	<b>\$ 43,597,400</b>	<b>\$ 45,906,500</b>	<b>\$ 42,877,700</b>	<b>\$ (719,700)</b>	<b>-1.7%</b>
<b>Total Transfer from General Fund- (County Contribution/Cash Match)</b>	<b>\$ 116,429</b>	<b>\$ 328,000</b>	<b>\$ 327,100</b>	<b>\$ 328,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 38,474,234</b>	<b>\$ 43,925,400</b>	<b>\$ 46,233,600</b>	<b>\$ 43,205,700</b>	<b>\$ (719,700)</b>	<b>-1.6%</b>



**DIVISION OF ADDICTIONS -- \$14,886,900:**

Grants in this division provide outpatient treatment services for addicted adults, adolescents and families, and prevention services for high risk youth. Other addiction programs include community-based services and efforts to reduce HIV exposure. The Addictions Treatment grant, budgeted at \$5.8 million, provides outpatient treatment services and contracts with a private vendor for residential treatment services, which provide a continuum of services ranging from intensive inpatient services to transitional community living. The Medical Assistance Administration of the Maryland Department of Health and Mental Hygiene will reimburse estimated costs for clients of the Children and Parents Program, formerly the Center for Addictions and Pregnancy. The Program serves women to improve their health and that of the infants, which reduces the immense cost of neonatal care for premature births.

The addictions expansion program budgeted at \$3.2 million will provide for implementation of additional services to fill critical gaps in services for addicted clients and will significantly enhance substance abuse prevention efforts.

**DIVISION OF ADULT AND GERIATRIC HEALTH -- \$6,391,800:**

Grant funding is used to evaluate the needs of elderly individuals at risk of institutionalization, to purchase services to prevent their placement in a nursing home or other health care facility, and to transport Medical Assistance patients to medical appointments. Medical Assistance reimbursement transportation costs is \$3.9 million, a slight increase over FY 2007 approved budget.

**DIVISION OF ENVIRONMENTAL HEALTH -- \$18,000:**

This grant supports extensive outreach to the community regarding the dangers of lead poisoning and assists in environmental case management to children with high blood lead levels and the enforcement of abatement regulations.

**DIVISION OF EPIDEMIOLOGY AND DISEASE CONTROL -- \$3,134,200:**

Grant funds support necessary services to individuals with specific types of communicable diseases, and the investigation and control of the spread of these diseases in the community. The Migrant/Refugee Health grant provides TB screening and coordination of treatment in the area of HIV/AIDS. In particular, grant funding supports a variety of services, including HIV antibody testing at Health Department clinics, counseling of infected individuals, case management and community-based care, diagnostic evaluation for persons with HIV infection, and extensive community education activities.

**DIVISION OF MATERNAL AND CHILD HEALTH -- \$10,012,300:**

These grant programs serve the needs of at-risk populations of infants, youth, and mothers with young children through early diagnostic screening, treatment, case management, and nutrition programs.

The Health Department became the lead agency for the County's Infant and Toddlers program, budgeted at over \$1.4 million.

The Women, Infants & Children (WIC) nutrition program, budgeted at over \$2.1 million, anticipates serving approximately 15,000 women and children who are financially eligible and nutritionally at risk. Clients receive food vouchers for particular types of nutritional needs, such as infant formula.

**OFFICE OF THE HEALTH OFFICER -- \$8,434,500:**

Grant funding is used for comprehensive care services to HIV patients eligible for services under the Ryan White grant of \$6.1 million. Private community-based organizations provide a wide range of services to infected persons or their care-givers through the use of sub grants. One grant for public health emergency preparedness is anticipated. The Public Health Preparedness Grant of \$656,700 is included in this division.